

Program A: Administration**OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2002-2003. Specific information on program funding is presented in the financial section.

FY 2002-2003 PROGRAM PERFORMANCE FORM

DEPARTMENT ID: 19D Department of Education

AGENCY ID: 19-699 Special School District #1 (SSD#1)

PROGRAM ID: Program A: Administration

1. (KEY) To employ professional staff, 97% of whom will be properly certified for their assignment; in the Special Schools Districts #2 Instructional Program, 75% of whom will be properly certified; and a paraeducator staff sufficient to provide required educational and/or related services.

Strategic Link: SSD Administration will employ professional staff, such that in SSD#1 Instructional Program 97% will be properly certified for their assignment and the SSD#2 Instructional Program, 75% will be properly certified for their assignment.

Louisiana: Vision 2020 Link: Not applicable.

Children's Cabinet Link: The DOE budget and the Children's budget are essentially identical. Where there are funds, programs, and activities in this plan. There are corresponding funds, programs and activities in the Children's Cabinet budget.

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		year end PERFORMANCE STANDARD FY 2000-2001	ACTUAL year end PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Percentage of properly certified professional staff - SSD#1	97%	97%	97%	97%	97%	97%
K	Number of professional staff - SSD#1	140	135	140	140 ¹	136 ¹	136
K	Number of paraeducators - SSD#1	128	123	128	128 ¹	122 ¹	122
	Special School Districts #2 (SSD#2)						
K	Percentage of properly certified professional staff - SSD#2	75%	81.6%	75%	75% ²	75% ²	75%
K	Number of professional staff - SSD#2	60	57	60	60	60	60
K	Number of paraeducators - SSD#2	25	23	25	25 ³	28 ³	28

¹ Reduction in staffing resulted in decreased student enrollment in OCDD facilities.

² Although the FY 2001-2002 performance standard is 75%, the agency indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it currently anticipates the year end figure to be 80% due to increased stability of the program and continuous recruitment efforts.

³ Additional paraeducators were needed for newly established vocational educational classes.

FY 2002-2003 PROGRAM PERFORMANCE FORM

DEPARTMENT ID: 19D Department of Education

AGENCY ID: 19-699 Special School District # 1

PROGRAM ID: Program A: Administration

2. (KEY) To employ administrative personnel sufficient to provide management, support, and direction for the Instructional program, and who will comprise 10% or less of the total agency employees.

Strategic Link: Strategy 699A.1.2 - SSD Administration will employ administrative personnel sufficient to provide management, support, and direction for the Instructional program, and who will comprise 10% or less of the total agency employees.

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs, and activities in this plan. There are corresponding funds, programs,

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
	Special School Districts #1 (SSD#1)						
K	Percentage of administrative staff positions to total staff - SSD#1	6.7%	6.9%	6.7%	6.7%	6.7%	6.7%
K	Number of school-level and central office administrative positions - SSD#1	19	19	19	19	19	19
	Special School Districts #2 (SSD#2)						
K	Percentage of administrative staff positions to total staff - SSD#2	5%	5.5%	5%	5%	5%	5%
K	Number of school-level and central office administrative positions - SSD#2	5	5	5	5	5 ¹	5

¹ Existing performance standard was revised due to BA-7 166, which transferred funds from SSD2 to the Department of Public Safety and Corrections due to the closure of the Jena Juvenile Justice Center.

FY 2002-2003 PROGRAM PERFORMANCE FORM

DEPARTMENT ID: 19D Department of Education

AGENCY ID: 19-699 Special School District # 1

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3. To provide leadership and oversight that results in a customer satisfaction rating of 85%.

Strategic Link: Strategy 699 A.1.3 - SSD Administration will provide leadership, oversight, and administrative support to schools/programs staff through dissemination of professional materials and information, provision of staff development opportunities, and distribution of materials and supplies necessary to assure delivery of appropriate educational services to eligible students, that results in a customer satisfaction rating of at least 85%

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in this plan. There are corresponding funds, programs, and activities in the Children's Cabinet budget.

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Customer satisfaction rating of SSD#1 administration	85%	81%	85%	85%	85%	85%